

144 - INMATE WELFARE FUND

Operational Summary

Agency Description:

The Inmate Welfare Fund contributes toward successful inmate transition to the community by financing education, life skills training, exercise/recreation, individual/family services programs, general and law library services, religious observances, and similar activities related to inmate

welfare during incarceration. This fund is financed primarily through the revenue generated from inmate use of public telephones, profits from inmate purchases from the Jail Commissary (Agency 143), and revenue generated from contracts with education-affiliated agencies.

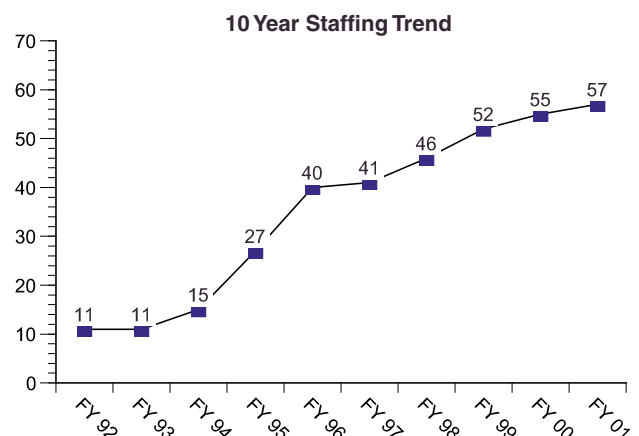
At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	4,419,299
Total Final FY 2000-01 Budget:	11,997,155
Percent of County General Fund:	N/A
Total Employees:	57.00

Fiscal Year 1999-00 Key Project Accomplishments:

- Implementation of new vocational education programs for Food Services and Commercial Painting.
- Relocating and expanding automation of the Law Library to provide improved service while increasing security and minimizing damage to law books.
- Reorganizing and revitalizing The Great Escape Pre-Release/Transition Program following its near-demise during the county's bankruptcy.
- Expanding Narcotics Anonymous, the Self-Esteem Program, and the Computer Business Skills Class to include one or more of the maximum security facilities.
- Providing an additional section of the Government/Citizenship Class at the IRC.
- Providing juvenile inmates regular access to a life coach, directed fitness and recreation activities, and an additional five hours per week of education.
- Nearly doubling the number of volunteer Literacy Program tutors.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Growth has been in response to the Board of Supervisor's request for preventative measures within the jails and in response to the statewide shift to community oriented policing, which includes rehabilitation programs for incarcerated inmates.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Changes Included in the Recommended Base Budget:

Equipment for Statistical Tracking & Evaluation System totaling \$300,000.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	55	N/A	57	57	N/A
Total Revenues	5,072,561	4,681,041	4,739,577	4,689,708	(49,869)	-1.05
Total Requirements	4,454,434	11,741,964	4,284,771	11,997,155	7,712,384	180.00
FBA	6,613,746	7,060,923	7,430,643	7,307,447	(123,196)	-1.66

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: INMATE WELFARE FUND in the Appendix on page 417.

Highlights of Key Trends:

- Increased partnership efforts with other agencies and private industry to maximize efficiency and reduce duplication of programs offered within correctional facilities.
- More emphasis on statistical tracking and objective evaluation to help determine allocation of financial and other resources needed for operation of Correctional Programs.
- Greater emphasis on creating a continuity of service between rehabilitative opportunities within the jails and those available to the inmate after release.
- Modifications of existing and future Correctional Programs to accommodate the various conditions enumerated under the Americans with Disabilities Act.
- Heavier focus on Community Oriented Policing and Restorative Justice.
- An increasing need for specialists to provide and constantly update state-of-the-art programs in areas such as addiction recovery, domestic violence, and anger management.
- A need for new ways to maintain service levels for an inmate population that is increasingly divided into smaller and smaller groups as a result of additional security classifications.